



Boston About Results Mayor's Quarterly Performance Report

Department of Neighborhood Development



Quarter 3, Fiscal Year 2011

January 1, 2011 – March 31, 2011

Departmental Mission:

The Department of Neighborhood Development is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

By The Numbers

1,883

Businesses assisted with financial or technical assistance to date

34%

Increase in affordable units awarded in FY11 YTD compared to FY10 YTD

21

City-owned buildings sold or transferred compared to 7 in all of FY10

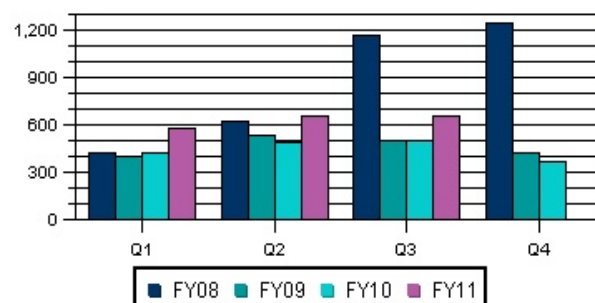
Key Performance Indicators

	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Mar		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Affordable units awarded	610	723	447	563	417	Green
New homebuyers provided with financial assistance	146	103	141	81	94	Red
Homeowners assisted with foreclosure prevention counseling	--	936	1,071	767	945	Red
Homeowners assisted w foreclosure prevention counseling who avoided foreclosure	--	372	626	422	473	Red
Housing placements or tenancies preserved by referral to housing counseling orgs	601	763	762	879	525	Green
Homeless households provided with housing assistance and/or support services	2,855	2,679	2,875	4,783	2,726	Green
City-owned buildings sold or transferred	2	7	7	21	47	Red
City-owned land parcels sold or transferred	99	71	62	42	79	Red
Units of service performed to clean, fence, or maint. vacant city-owned parcels	--	--	3,867	6,312	2,067	Green
Housing units repaired/rehabbed w homeowner loan/grant inc lead paint abatement	1,285	1,640	1,724	1,626	1,280	Green
New businesses opened with financial or technical assistance	116	173	164	135	178	Red
Businesses assisted with financial or technical assistance	3,451	1,854	1,784	1,883	1,055	Green
All jobs created through OBD programs	540	841	1,307	1,137	1,456	Red
Private affordable rental housing units preserved	--	--	1,339	654	625	Green
Bank-owned (REO) units reclaimed	--	--	173	66	88	Red
Total residential foreclosure petitions	2,520	2,448	1,998	823	1,650	Green
Total residential foreclosure deeds	1,144	1,210	799	426	488	Green
Total city-owned buildings	45	51	80	75	79	Green
Total city-owned land parcels	1,564	1,507	1,452	1,442	1,292	Green

Recent Performance Highlights

- Business assistance continues to be a highlight in FY11. Increased outreach in by the Office of Business Development's Main Streets' staff, the Boston Main Streets Executive Directors, and small business need are driving the sustained increase in assistance.
- The number of jobs created through OBD programs is lagging based on very aggressive FY11 targets. However, jobs created in the first three-quarters of FY11 are almost identical when compared with results from Q3 of FY10 (988 compared to 992, respectively). Additionally, Section 108 loans, which are big job creators, will be made in the 4th quarter and will significantly impact the job creation results.

Businesses Assisted with Financial or Technical Assistance



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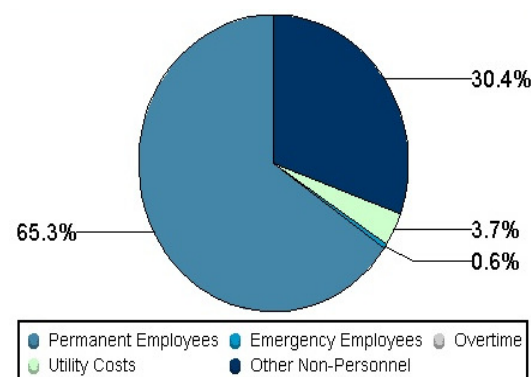
Budget Data

	FY08	FY09	FY10	FY11	Change FY10 - FY11	Pct Change FY10 - FY11
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY10 - FY11	Pct Change FY10 - FY11
Total Permanent Employees	2,124,479	2,567,383	2,319,264	2,216,840	-102,425	-4.42%
Total Emergency Employees	0	0	0	18,771	18,771	0.00%
Total Overtime	0	0	0	0	0	0.00%
Utilities	68,531	44,471	101,096	126,122	25,026	24.75%
Other Non-Personnel	902,958	1,167,116	982,585	1,031,060	48,475	4.93%
Total Expense	3,095,969	3,778,970	3,402,945	3,392,792	-10,152	-0.30%

Administrative Measures

	FY08	FY09	FY10	FY11
	Jun	Jun	Jun	Mar
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 DND FTE	47	35	41	36
A.1 DND Externally Funded FTE	143	141	138	137
A.2 DND-% of Workforce-people of color	35	34	36	40
A.3 DND-% of Workforce-women	52	53	54	55
A.4 DND-% of total person hours absent	3	3	4	3.9
A.5 DND-Hours absent per employee	50	46	60	49.2

Summary of Annual Budget: FY11



Recent Performance Highlights *(Continued from Page 1)*

- The year-to-date total for number of affordable housing units awarded is 563. In the third quarter of FY11, DND conducted a Rental Funding Round. Neighborhood Housing Development (NHD) reviewed 23 proposals representing 1271 units of affordable housing. NHD recommended that the Director make funding awards to 8 new affordable housing developments totaling 473 units of rental housing. These awards will preserve 240 units located in the South End-Lower Roxbury neighborhood and help to create 233 units of new affordable units in the neighborhoods of Chinatown, Charlestown, Dudley, South Boston and Uphams Corner of Dorchester. The awards for this funding round will be reflected in the fourth quarter report because the final award letters were sent after 3/31/11.
- During the third quarter of FY11, the City of Boston had extensive snow accumulation which impacted the units of services performed to clean, fence, or maintain city-owned land parcels. The Real Estate Management and Sales Division of DND took on a city-wide effort to remove accumulated snow from the frontages of all city-owned lots as part of their routine maintenance activities. The increase in production during the 3rd quarter was a direct result of the extraordinary snowfall last winter.

Measure Notes

- Private affordable rental housing units preserved and Bank-owned (REO) units reclaimed: These measures are reported on a semi-annual basis at the end of December and June.
- Total residential foreclosure petitions, Total residential foreclosure deeds, Total city-owned buildings, and Total city-owned land parcels are context measures. The department has limited influence over the performance of these measures and therefore, they are not scored. However, they provide useful contextual information about the environment in which the department operates.

Measure Definitions

- Affordable housing units awarded:** This measure represents the number of new housing units generated by projects awarded with financial assistance.
- New homebuyers provided with financial assistance:** This measure represents the number of new homebuyers provided with financial assistance through the Boston Home Center.
- Homeowners assisted with foreclosure prevention counseling:** This measure represents the number of homeowners receiving foreclosure prevention counseling through DND's expanded counseling network, outreach efforts such as foreclosure fairs, and other programs that provide low interest rates and loan modifications.
- Homeowners assisted with foreclosure prevention counseling who avoided foreclosure:** This measure represents the number of homeowners receiving foreclosure prevention counseling who were able to avoid foreclosure.
- Housing placements or tenancies preserved by referral to housing counseling orgs:** This measure represents the number of housing placements or tenancies preserved through referrals that are processed by the Rental Housing Resource Center. Prior to FY08, this measure was called "Housing Counseling Referrals."
- Homeless households provided with housing assistance and/or support services:** This measure represents the number of homeless families and/or individuals provided with housing assistance and/or support services.
- City-owned buildings sold or transferred:** This measure represents the number of city-owned buildings sold or transferred.
- City-owned land parcels sold or transferred:** This measure represents the number of city-owned land parcels sold or transferred.
- Units of service performed to clean, fence, and/or main. vacant city-owned parcels:** This measure represents the number of service activities performed on vacant city-owned land parcels. Each activity performed counts as one unit. Activities include regularly scheduled maintenance, fall and spring clean-ups, snow removal, as well as other clean-up requests.
- Housing units repaired/rehabbed w homeowner loan/grant inc lead paint abatement:** This measure represents the number of housing units that are repaired or rehabbed using homeowner loans or grants which include abatements for lead paint.
- New businesses opened with financial or technical assistance:** This measure represents the number of new businesses opened with financial or technical assistance.
- Businesses assisted with financial or technical assistance:** This measure represents the number of businesses served by the Office of Business Development with financial or technical assistance.
- All jobs created through OBD programs:** This measure represents the number of jobs created or retained by the Office of Business Development, through various types of financial or technical assistance.
- Private affordable rental housing units preserved:** This measure represents the number of private affordable rental housing units preserved that are at risk due to physical or financial distress, or the expiration of affordability agreements.
- Bank-owned (REO) units reclaimed:** This measure represents the number of bank-owned real estate units reclaimed through public acquisition.
- Total residential foreclosure petitions:** This context measure represents the number of owner-occupied and investor-owned residential foreclosure petitions that were filed.
- Total residential foreclosure deeds:** This context measure represents the number of owner-occupied and investor-owned residential foreclosure deeds that were filed.
- Total city-owned buildings:** This context measure represents the number of city-owned buildings in the Real Estate Management and Sales division's inventory.
- Total city-owned land parcels:** This context measure represents a current count of the number of city-owned land parcels.

Measure Definitions *(Continued from Page 3)*

FTE: This measure represents the number of full time equivalents in the department for each quarter.

Externally Funded FTE: This measure represents the number of full time equivalents in the department funded by outside sources for each quarter.

% of Workforce-people of color: This measure represents the percentage of people in the department who are not categorized as white for each quarter.

% of Workforce-women: This measure represents the percentage of people in the department who are women for each quarter.

% of total person hours absent: This measure represents the percentage of total hours lost due to sick, AWOL, FMLA & tardy, among others. Hours lost due to vacation, personal time, and injury are not included. The year to date results are averages of the quarterly results in a given fiscal year.

Hours absent per employee: This measure represents the total number of hours absent per employee. Hours absent includes such categories as Sick, FMLA, AWOL, & tardy, among others. It does not include lost time due to vacation, personal time, or injuries. The year to date results are averages of the quarterly results in a given fiscal year.

The Boston About Results (BAR) Program

Mayor Menino believes that high quality city services are the building blocks for healthy neighborhoods and a successful city. For that reason, the City of Boston is continually developing new strategies that deliver improved services across all City departments at the same or lower cost. A key component of these efforts is Boston About Results (BAR), the City's performance management program.

BAR Performance Reports are management tools used by the Mayor and his senior staff to analyze performance, develop strategies, and track progress toward achieving performance service delivery goals on key performance measures. These reports are used in regular performance meetings with department heads and are also published online in order to increase accountability and transparency both within government and with citizens.

Please visit the Boston About Results website at www.cityofboston.gov/bar to learn more.